

2245.3353.06302009

ATTACHMENT A - PLAN

Act 19 of 2008 20-945

NAME OF CONTRACTING PARTY:
Town of Erath
NAME AND BRIEF NARRATIVE OF PROGRAM:
Infrastructure public improvements work facility and a police unit

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To improve the public safety of the residents of Erath by installing a new roof on the City Hall Municipal Building in Erath and purchasing a police unit.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To complete 100% of the installing of a new roof on the Erath City Hall municipal building by June 30, 2009.
2. To complete 100% of the purchase of a police unit by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Put out and obtain bids, select hire and pay a contractor to purchase materials and install a new 20 year modified bituman flat roof system over existing flat roof system, install new metal edging, new roof jacks and 3 scupper drains to the City Hall municipal building with the funds provided by this agreement.
2. Purchase, take possession and pay for a police unit with funds provided by this agreement.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of installation of a new roof.
2. Percentage completion of purchasing a police unit.

ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008

20-945

Town of Erath

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 of 2008 Schedule 20-945

2. Town of Erath

3.

Total all sources

Amounts

\$ 76,000.00

\$ 2,350.00

\$

\$ 78,350.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$ 69,150.00

\$ 68,400.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 9,200.00

\$ 7,600.00

Total Use of the Appropriation

\$ 78,350.00

\$ 76,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Town of Erath

Name of Program: Infrastructure Public Improvements Work Facility and a Police Unit

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Town of Erath

Name of Program: Infrastructure Public Improvements Work Facility and a Police Unit

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Bayou Roofing Co., Inc. 205 Specialty Lane Scott, LA 70583	Provide and install a new 20 year modified bituman flat roof system over existing flat roof system, install new metal edging, new roof jacks and 3 scupper drains	\$ 69,150.00	\$ 68,400.00

Totals

\$ 69,150.00

\$

68,400.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Town of Erath

Name of Program: Infrastructure Public Improvements Work Facility and a Police Unit

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1. N/A		
Total - Should agree with Attachment B, page 1		

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

Town of Erath

N/A